

## **School Board Strategic Goals and the Approved 2009-2010 Operating Budget**

### ➤ **Positions and Employee Compensation**

- reduces the operating budget by 235 positions; 117 positions eliminated and 118 positions transferred to funding provided by the American Recovery and Reinvestment Act of 2009 (ARRA)
- increases employer/employee contribution for medical insurance
- continues wellness program for diabetics, HealthMap Rx
- no salary increase or salary study adjustment
- reduces tuition assistance reimbursement (50%)

### ➤ **School Board Strategic Goal – Ensure School Safety**

- continues funding for repairs and maintenance of equipment
- amortizes and pays off debt of some school buses
- continues CPR training for school security monitors and nurses

### ➤ **School Board Strategic Goal – Ensure Rigorous Educational Standards**

- provides for classroom teachers and instructional support positions
- continues the READ 180 program
- continues the Virginia Preschool Initiative
- continues the International Baccalaureate Program, advanced placement course offerings (pays for only 1 AP exam), AVID program, and dual enrollment (pays only 50% of tuition)
- closes the GATE school but continues gifted education at home schools
- reorganizes and reduces summer school

### ➤ **School Board Strategic Goal – Broaden Community Involvement**

- eliminates Superintendent's planning council luncheons
- eliminates principals/PTA luncheon
- reduces the number of adult education continuing education classes

- **School Board Strategic Goal – Provide Effective Staff Training**
  - provides summer technology training for Oscar Smith Middle School staff
  - eliminates coaches training for athletic director certification
  - eliminates training for Thinking Maps
  - reduces 50% of professional leave days
  - funds existing cohort for gifted education but delays a new cohort
  
- **School Board Strategic Goal – Optimize the use of Technology**
  - reduces technology funding for new and replacement equipment
  - reduces software purchases and eliminates software draw account
  - continues 5:1 ratio for classroom computers
  
- **School Board Strategic Goal – Evaluate the Effectiveness and Efficiency of What We Do**
  - continues program evaluation effort
  - continues use of technology to secure substitute teachers
  - postpones human resources and payroll software selection and implementation
  
- **School Board Strategic Goal – Provide Optimal School Facilities**
  - continues funding for custodial and building supply materials
  - increases funding for anticipated higher electricity costs
  - reduces gym floor and stage floor maintenance to every other year